#### FY 06 Recommended Budget

#### City of Springfield

Function: Board of Elections
Department: Board of Elections

Program: Election
Program Budget \$310,773

#### **Department Mission:**

The mission of the Election Commission is to uphold the integrity of the electoral process and effectively maintain the archived census and voter records of the City of Springfield.

## **Department Highlights:**

The Election Commission office conducts all municipal, state and federal elections within the City of Springfield. The Department handles the registration of voters and manages the annual listing of Springfield residents along with jury duty selections for the Hampden County courts.

## **Program Goal:**

The goal of the Election Program is to provide election services to the citizens of Springfield, through voter registration, the annual census, nomination and petition papers, and poll worker training at specified locations within the City in order to maximize voter registration and turnout and support the electoral process.

## **Program Narrative:**

The Election Department provides voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Springfield City Hall, and mailings to residents on voter registration and Election Day activities.

#### **Program Objectives:**

- 1. Increase number of registered and new registered voters by 3%.
- 2. Continue to support the electoral process.
- 3. Continue to increase number of census records maintained.

Key Program Measures	FY 2004 A <u>ctual</u>	FY 2005 Estimated	FY 2006 Projected
Registration records updated annually	78%	85%	97%
Registered voters	8,890	85,833	98,000
New registered voters	2,223	2,500	3,200
Census records maintained	92,000	95,300	98,000
Elections administered	2	3	2

# **Proposed Program Changes:**

Increased budget to reflect funding for Primary Election.

City of Springfield Program Summary Board of Elections Board of Elections Election

Expenditure (Proposition From Proposition From Prop	Election		Actual								
FY 04         FY 05         03/31/05         06/30/05         FY 06           EXPENDITURE SUMMAKY           Vertime         \$ 214,103         \$ 240,548         \$ 200,166         \$ 248,584         \$ 235,636           Overtime         \$ 2,839         2,000         9,674         \$ 12,899         1,700           Purchase of Service         \$ 5,660         61,810         30,788         40,771         70,110           Materials and Supplies         3,300         3,600         2,415         3,220         3,800           Other         2         2         2         2         2         3,200         3,800           Other         2         2         2         2         2         3,200         3,800         3,		Fv			Adonted		Actual	1	Estimated	1	Proposed
EXPENDITURE SUMMANY           Regular Payroll         \$ 214,103         \$ 240,548         \$ 200,166         \$ 248,584         \$ 233,53           Overtine         2,839         2,000         9,674         12,899         1,500           Purchase of Service         55,600         61,810         30,578         40,70         70,110           Materials and Supplies         3,500         2,415         3,220         3,20           Other         2,640         2         2         2         2           Other         2,640         2         2         2         2           Capital Outlay         2         3,007,58         \$ 305,474         \$ 310,70           Total         5,278,542         \$ 307,585         \$ 242,833         \$ 305,474         \$ 310,70           REVENUE SUMMARY         ***** *** *** *** *** *** *** *** ***		Ŀx	-		-					•	-
Regular Payroll         \$ 214,103         \$ 200,408         200,106         248,508         233,000         2,000         9,074         12,899         1,000           Purchase of Service         55,660         61,810         30,578         40,777         70,110           Materials and Supplies         3,300         3,000         2,0         3,220         3,200           Other         2         2         2         2         2         2           Other         2         2         2         2         2         2         2         3,300 <th></th> <th></th> <th>11 04</th> <th></th> <th>F 1 03</th> <th></th> <th>03/31/03</th> <th></th> <th>00/30/03</th> <th></th> <th>F1 00</th>			11 04		F 1 03		03/31/03		00/30/03		F1 00
Overtime         2,839         2,000         9,674         12,899         1,000           Purchase of Service         55,660         61,810         30,578         40,771         70,110           Materials and Supplies         3,300         3,600         2,415         3,220         3,800           Other         2,640         - </td <td></td> <td>¢.</td> <td>214 102</td> <td>ø</td> <td>240 549</td> <td>ø</td> <td>200.166</td> <td>¢</td> <td>249.594</td> <td>ø</td> <td>225 262</td>		¢.	214 102	ø	240 549	ø	200.166	¢	249.594	ø	225 262
Purchase of Service         55,660         61,810         30,578         40,771         70,110           Materials and Supplies         3,300         3,600         2,415         3,220         3,800           Other         2,640         5         2         2         2           Capital Outlay         2         5         2         3         305,474         \$310,773           Total         2,78,542         3,07,958         242,833         3,05,474         \$310,773           Revenue summany         ************************************		Э	ŕ	Þ	ŕ	<b>3</b>		<b>3</b>		<b>3</b>	
Materials and Supplies         3,300         3,600         2,415         3,220         3,800           Intergovernmental         2,640         - <td></td> <td></td> <td>ŕ</td> <td></td> <td>*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			ŕ		*						
Principal content			· ·								
Other Capital Outlay         1					3,000		2,415		3,220		3,800
Capital Outlay         -	=		2,040		-		-		-		-
Total         \$ 278,542         \$ 307,958         \$ 242,833         \$ 305,474         \$ 310,775           REVENUE SUMMARY         Fy 06			-		-		-		-		-
REVENUE SUMMARY         Actual FY 04         Estimated FY 06         Proposed FY 06           Non General Fund         \$	- · · · · · · · · · · · · · · · · · · ·	Φ.	270.542	Φ.	207.050	Φ.	242.022	Φ.	205 474	Φ.	210.772
REVENUE SUMMARY         FY 04         FY 05         FY 06           Non General Fund         FY 05         FY 06           Grants         \$         \$         \$           Bond Proceeds              Fees              Reimbursements              Total Non General Fund         \$         \$            General Fund Fees         \$         \$         \$           General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$         \$         \$         \$           Total General Fund         \$ <th>l otal</th> <th></th> <th>278,542</th> <th>\$</th> <th>307,958</th> <th>\$</th> <th>242,833</th> <th>\$</th> <th>305,474</th> <th>\$</th> <th>310,//3</th>	l otal		278,542	\$	307,958	\$	242,833	\$	305,474	\$	310,//3
REVENUE SUMMARY         FY 04         FY 05         FY 06           Non General Fund         FY 05         FY 06           Grants         \$         \$         \$           Bond Proceeds              Fees              Reimbursements              Total Non General Fund         \$         \$         \$           General Fund Fees         \$         \$         \$           General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Bd Election Commissioner         \$         FY 04         Proposed           FUNDED POSITIONS/FTEs         Yes         Yes         FY 06           Bd Election Commissioner         4         4         4           Election Ofc Generalist         1         1         1           Election Ofc Generalist         1         1         1							Actual	1	Estimated	1	Proposed
Non General Fund           Grants         \$         \$         \$           Bond Proceeds              Fees              Reimbursements              Total Non General Fund         \$         \$            General Fund Fees         \$         \$         \$           General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Bd Election Commissioner         \$ 1         1         1           Election Commissioner         4         4         4           Election Ofc Generalist         1         1         1	DEVENITE STIMM ADV							1			-
Grants         \$         \$         \$           Bond Proceeds              Fees              Reimbursements              Total Non General Fund         \$             General Fund Fees         \$         \$            General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total Commissioner         \$         \$         \$           FUNDED POSITIONS/FTEs         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         2         2         2           Election Ofe Generalist         1         1         1           Election Ofe Specialist         1         1         1           Total         \$         2         2         2           Election Ofe Specialist         1         1         1         1           Election Ofe Specialist         2 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>F 1 U4</td> <td></td> <td>F1 U3</td> <td></td> <td>F 1 00</td>							F 1 U4		F1 U3		F 1 00
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Fees         .						Ф	-	Ф	-	Ф	-
Reimbursements         -         -         -           Total Non General Fund         \$ -         \$ -         \$ -           General Fund         \$ -         \$ -         \$ -         \$ -           General Fund Fees         \$ -							-		-		-
Total Non General Fund         \$ - \$ \$ - \$ \$ - \$           General Fund         \$ - \$ \$ - \$ \$ - \$           General Fund Fees         \$ - \$ \$ - \$ \$ - \$         \$ - \$ \$ - \$ \$ - \$           General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$ 278,542         305,474         \$ 310,773           Total         Actual         Adopted         Proposed           FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         4         4         4           Sr Asst Commissioner         4         4         4           Sr Asst Commissioner         2         2         2         2           Election Ofc Generalist         1         1         1         1           Election Ofc Specialist         3         1         1         1           APPROPRIATION SUMMARY         2         242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910							-		-		-
General Fund         S         -         \$         310,773         -         \$         310,773         -         \$         \$         310,773         -         \$         310,773         -         \$         \$         310,773         -         \$         \$         310,773         -         \$         \$         310,773         -         \$         \$         \$         310,773         -         \$						•		•		•	
General Fund Fees         \$ -         \$ -         \$ -           General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Proposed         FV 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4           Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         3         1         1         1           Total         9         9         9         9           APPROPRIATION SUMMARY         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910						<b>D</b>		Ф		Þ	
General Fund Contribution         278,542         305,474         310,773           Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total         \$ 278,542         \$ 305,474         \$ 310,773           Actual         Adopted         Proposed           FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4         4           Sr Asst Commissioner         2         2         2         2           Election Ofc Generalist         1         1         1         1           Election Ofc Specialist         3         1         1         1           Total         9         9         9         9           APPROPRIATION SUMMARY         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910						•		¢		•	
Total General Fund         \$ 278,542         \$ 305,474         \$ 310,773           Total         Actual         Adopted         Proposed           FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4           Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY         Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910						Ф	278 542	Φ	305 474	Ф	310 773
Total         \$ 278,542         \$ 305,474         \$ 310,773           FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4           Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY         Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910						•		•		•	
Actual         Adopted         Proposed           FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4           Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY         Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910											-
FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4           Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY           Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910	Total					Ψ	270,342	Ψ	303,474	Ψ	310,773
FUNDED POSITIONS/FTES         FY 04         FY 05         FY 06           Bd Election Commissioner         1         1         1           Election Commissioner         4         4         4           Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY           Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910							Actual		Adonted	1	Proposed
Bd Election Commissioner       1       1       1         Election Commissioner       4       4       4         Sr Asst Commissioner       2       2       2         Election Ofc Generalist       1       1       1         Election Ofc Specialist       1       1       1       1         Total       9       9       9         APPROPRIATION SUMMARY         Personal Services       \$ 216,942       \$ 242,548       \$ 236,863         Other Than Personal Services       \$ 61,630       \$ 65,410       \$ 73,910	FUNDED POSITIONS/FTFs										_
Election Commissioner											
Sr Asst Commissioner         2         2         2           Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY           Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910	Du Liverion Commissioner						-		-		*
Election Ofc Generalist         1         1         1           Election Ofc Specialist         1         1         1           Total         9         9         9           APPROPRIATION SUMMARY           Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910											
Total         9         9         9           APPROPRIATION SUMMARY         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910											
Total         9         9         9           APPROPRIATION SUMMARY           Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910											
APPROPRIATION SUMMARY           Personal Services         \$ 216,942         \$ 242,548         \$ 236,863           Other Than Personal Services         \$ 61,630         \$ 65,410         \$ 73,910	Election Ole Specialist						1		1		1
Personal Services       \$ 216,942       \$ 242,548       \$ 236,863         Other Than Personal Services       \$ 61,630       \$ 65,410       \$ 73,910	Total						9		9		9
Other Than Personal Services \$ 61,630 \$ 65,410 \$ 73,910	APPROPRIATION SUMMAR	RY									
	Personal Services					\$	216,942	\$	242,548	\$	236,863
Capital Outlay	Other Than Personal Services					\$	61,630	\$	65,410	\$	73,910
cupitui cuttuj	Capital Outlay					_		_		_	
<b>TOTAL</b> \$ 278,572 \$ 307,958 \$ 310,773	-					\$	278,572	\$	307,958	\$	310,773